



DCMC Business Intent Plan

STANDARD BUDGET FORMATS

March 26, 1997



Background

- Result of Lessons Learned
 - Improve budget planning process
 - Best practices
- Standardization Improves
 - Planning
 - Execution
 - Timeliness



Key Documents

- Performance Plan Worksheet
- Reimbursable Earnings Worksheets
- Object Class Summary
- Target Allocations
- Business Case Format



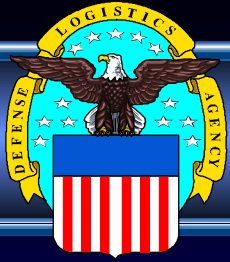
Performance Plan Worksheet

- Aligns FTEs with goals and tasks
- Requires performance commitment for goals
- Use in conjunction with Target FTE allocations
- Business Cases required for “unfunded”
- Planning document - adjust as requirements fluctuate
- Basis for MMR resource management ratings
- District modifications TBD



Object Class Summary

- Core planning document
 - Increases visibility of total operating costs
 - Improves ability to forecast beyond year of execution
- Use in conjunction with Target FTE and budget allocations
- Business Cases required for “unfunded”
- District modifications and suballocations TBD



Next Steps

- District worksheet modifications
- District suballocations
- District/CAO negotiations
- DCMC/District negotiations
- Automated reporting where possible